

SCHEDULE 6.001

FY2004 HPD OMB COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

SPECIAL DIVISIONS - ADMINISTRATION

NATURE AND EXTENT OF SERVICES

The Police Department renders police services to City Marshal, Parks and Recreation, and Aviation through its Special Divisions which is comprised of these three components and the administration. The allocation basis for the administrative cost of this division is the number of employees. There were no employees in Parks Division in FY 2002, thus there is no allocation to this Division.

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
SPECIAL D. - ADM
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:				
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S COMMAND	1,486	330	1,816	
TECHNICAL SERVICES	1,530	303	1,833	
Total allocated additions:	3,016	633	3,649	3,649
Total to be allocated:	\$3,016	\$633		\$3,649
	=====	=====		=====

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
SPECIAL D. - ADM
Schedule of costs to be
allocated by function

Total General & admin ADMINISTRATION

Other expense and cost

SUPPLIES
OTHER CHARGES
CAPITAL OUTLAY

Functional cost

Additions: 1st

Others	3,016	3,016	
Reallocate admin		(3,016)	3,016
Allocable costs	3,016		3,016
1st Allocation	3,016		3,016

Additions: 2nd

Others	633	633	
Reallocate admin		(633)	633
Allocable costs	633		633
2nd Allocation	633		633

Total allocated	\$3,649		\$3,649
-----------------	---------	--	---------

City of Houston, Texas
 FY 2004 OMB A-87 Plan. Police
 SPECIAL D. - ADM
 Detail allocation of
 ADMINISTRATION

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
POLICE-CITY MARS	99	29.641	\$894		\$894	\$188	\$1,082
POLICE-AVIATION	235	70.359	2,122		2,122	445	2,567
Subtotal	334	100.000	3,016		3,016	633	3,649
	-----	-----	-----	-----	-----	-----	-----
Total	334	100.000	\$3,016		\$3,016	\$633	\$3,649
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: NUMBER OF EMPLOYEES

Source: STAFFING BY DIVISION

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
SPECIAL D. - ADM
Departmental Cost
Allocation Summary

Total ADMINISTRATION

POLICE-CITY MARS	\$1,082	\$1,082
POLICE-AVIATION	2,567	2,567

Direct Billed

Total	\$3,649	\$3,649
	=====	=====